COMMITTEE ON RECREATION, LIBRARIES AND YOUTH AFFAIRS

TRAYON WHITE SR., CHAIRPERSON FISCAL YEAR 2023 DRAFT COMMITTEE BUDGET REPORT



To: Members of the Council of the District of Columbia

FROM: Councilmember Trayon White, Sr. Augon White

Chairperson, Committee on Recreation and Youth Affairs

DATE: April 26, 2024

SUBJECT: Report and Recommendations of the Committee on Recreation and Youth Affairs on the Fiscal Year 2024 Budget for Agencies Under Its Purview

The Committee on Recreation and Youth Affairs ("Committee"), having conducted hearings and received testimony on the Mayor's proposed operating and capital budgets for Fiscal Year 2024 ("FY 2024") for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole.

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I. SUMMARY

A. EXECUTIVE SUMMARY

This Report on the Committee of Recreation, Libraries, and Youth Affairs on the Fiscal Year 2024 Proposed Budget for the agencies under its purview was developed with the benefit of feedback from residents and advocates for the past several months through numerous hearings and roundtables and written testimony. The Committee's recommended budget:

Supports and Investments for Agencies under the Committee Purview

- Funding was provided for a small study to see if a recreation center south of Pennsylvania Ave SE in Ward 6 is feasible.
- Funding was allocated to increase the Eastern Market Metro Park Grant to provide dedicated behavioral health and substance abuse outreach within the Eastern Market Metro Park.
- Funding was given for renovations at Rumsey Aquatic Center to add a community and senior center.
- Funding went towards a design plan for C&O Canal Educational and Cultural Center.
- Funding was provided for the BSA Subtitle "entitled Community Access to Recreational Space Pilot Program Act of 2023" (Security Services).
- Funding was allocated to the BSA Subtitle "entitled Community Access to Recreational Space Pilot Program Act of 2023" (Custodial Services).
- Funding was submitted to support the installation of CCTV security cameras at the Department of Parks and Recreation fields at Banneker High School.
- Funding went toward the completion of the Kennedy Recreation Center Recording Studio.
- Funding was given to cover DCPL costs for L24-250, the "Period Equity Righting an Injustice of District Residents Act of 2022" (installation costs).
- Funding was provided for Funding DCPL costs for L24-250, the "Period Equity Righting an Injustice of District Residents Act of 2022" (materials costs).
- Recurring support was allocated for custodial maintenance for DCPL for cleaning, pest control, and landscape.

Supports and Investments

- The Committee provided enhancement for grants with recurring funds for the Ward 8 Investment Council.
- Funding was allocated for a grant to Horton's Kids for their high impact tutoring, behavioral health support and violence interruption programming in Ward 8.

• Funding was given for restoration of a cut to the revenue generating SPR fund for featured author, musical, and other cultural events as well as exhibitions primarily at MLK.



B. FISCAL YEAR 2024 AGENCY OPERATING BUDGET SUMMARY

| | Operating B | Sudget Summary | | | |
|--|--------------|----------------|--------------|-----------|----------------|
| | | · | Mayor's | | Committee's |
| | FY 2022 | FY 2023 | FY 2024 | Committee | FY 2024 |
| Fund Type | Actuals | Approved | Proposed | Variance | Recommendation |
| | | | | | |
| Department of Parks and Recreation | | | | | |
| FEDERAL PAYMENTS | \$0 | \$ 0 | \$0 | \$0 | \$0 |
| FEDERAL PAYMENTS | \$4,293,357 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL PAYMENTS | \$0 | \$667,323 | \$409,242 | \$0 | \$409,242 |
| LOCAL FUND | \$1,555,055 | \$7,327,001 | \$1,677,000 | \$0 | \$1,677,000 |
| LOCAL FUND | \$0 | \$0 | \$0 | \$0 | \$0 |
| LOCAL FUND | \$62,948,565 | \$75,132,050 | \$76,272,194 | \$622,000 | \$76,894,194 |
| OPERATING INTRA-DISTRICT FUNDS | \$110,187 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$508,692 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$463 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$56,903 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$993,329 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$300,000 | \$0 | \$0 | \$0 | \$0 |
| PRIVATE DONATIONS | \$2,570 | \$0 | \$0 | \$0 | \$0 |
| SPECIAL PURPOSE REVENUE FUNDS | | | | | |
| ('O'TYPE) | \$2,844,534 | \$2,058,598 | \$2,053,865 | \$0 | \$2,053,865 |
| TOTAL GROSS FUNDS | \$73,613,655 | \$85,184,972 | \$80,412,301 | \$622,000 | \$81,034,301 |
| | | | | | |
| Department of Youth Rehabilitation Service | | | | | |
| FEDERAL GRANT FUND | \$20,945 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL PAYMENTS | \$330,687 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL PAYMENTS | \$0 | \$390,000 | \$390,000 | \$0 | \$390,000 |
| LOCAL FUND | \$1,450,593 | \$1,500,000 | \$1,500,000 | \$0 | \$1,500,000 |
| LOCAL FUND | \$81,357,991 | \$87,690,423 | \$85,938,131 | \$0 | \$85,938,131 |
| OPERATING INTRA-DISTRICT FUNDS | \$18,871 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$79,317 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$10,367 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$27,000 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$38,708 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$201,688 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$211,821 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 |
| PRIVATE GRANT FUND | \$16,721 | \$0 | \$0 | \$0 | \$0 |
| SPECIAL PURPOSE REVENUE FUNDS | • | • | • | | · |
| ('O'TYPE) | \$53,883 | \$0 | \$0 | \$0 | \$0 |
| TOTAL GROSS FUNDS | \$83,818,591 | \$89,580,423 | \$87,828,131 | \$0 | \$87,828,131 |

| District of Columbia Public Library | | | | | |
|--|-----------------|--------------|--------------|-------------|--------------|
| FEDERAL GRANT FUND | \$1,065,618 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL GRANT FUND | \$1,268,476 | \$1,103,450 | \$1,092,101 | \$0 | \$1,092,101 |
| FEDERAL GRANT FUND | \$10,700 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL PAYMENTS | \$0 | \$0 | \$0 | \$0 | \$0 |
| LOCAL FUND | \$1,214,947 | \$1,152,478 | \$1,152,478 | \$0 | \$1,152,478 |
| LOCAL FUND | \$7,342,110 | \$4,780,432 | \$4,780,432 | \$0 | \$4,780,432 |
| LOCAL FUND | \$455,287 | \$0 | \$0 | \$0 | \$0 |
| LOCAL FUND | \$62,313,212 | \$68,571,803 | \$67,215,942 | \$1,258,672 | \$68,474,614 |
| LOCAL FUND | \$0 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$2,513,359 | \$0 | \$0 | \$0 | \$0 |
| PRIVATE DONATIONS | \$0 | \$17,000 | \$17,000 | \$0 | \$17,000 |
| PRIVATE GRANT FUND | \$2,998 | \$0 | \$0 | \$0 | \$0 |
| SPECIAL PURPOSE REVENUE FUNDS | | | | | |
| ('O'TYPE) | \$83,656 | \$300,000 | \$500,000 | \$0 | \$500,000 |
| SPECIAL PURPOSE REVENUE FUNDS | | | | | |
| ('O'TYPE) | \$171,833 | \$1,100,000 | \$500,000 | \$0 | \$500,000 |
| TOTAL GROSS FUNDS | \$76,442,199 | \$77,025,162 | \$75,257,953 | \$1,258,672 | \$76,516,625 |
| | | | | | |
| Executive Office of the Mayor - RLYA | | | | | |
| FEDERAL GRANT FUND | \$3,624,694 | \$4,696,511 | \$4,285,465 | \$0 | \$4,285,465 |
| LOCAL FUND | \$1,433,334 | \$2,662,391 | \$2,911,818 | \$0 | \$2,911,818 |
| OPERATING INTRA-DISTRICT FUNDS | \$363,139 | \$0 | \$0 | \$0 | \$0 |
| OPERATING INTRA-DISTRICT FUNDS | \$143,156 | \$0 | \$0 | \$0 | \$0 |
| PRIVATE GRANT FUND | \$87,080 | \$0 | \$0 | \$0 | \$0 |
| TOTAL GROSS FUNDS | \$5,651,403 | \$7,358,902 | \$7,197,283 | \$0 | \$7,197,283 |
| | | | | | |
| Mayor's Office on Latino Affairs | | | | | |
| LOCAL FUND | \$975,000 | \$1,000,000 | \$0 | \$0 | \$0 |
| LOCAL FUND | \$5,375,885 | \$5,433,626 | \$6,326,352 | \$0 | \$6,326,352 |
| OPERATING INTRA-DISTRICT FUNDS | \$926,946 | \$0 | \$0 | \$0 | \$0 |
| TOTAL GROSS FUNDS | \$7,277,831 | \$6,433,626 | \$6,326,352 | \$0 | \$6,326,352 |
| | | | | | |
| Office of Cable Television, Film, Music, and | d Entertainment | | | | |
| FEDERAL PAYMENTS | \$0 | \$750,000 | \$0 | \$0 | \$0 |
| LOCAL FUND | \$769,520 | \$589,520 | \$489,832 | \$0 | \$489,832 |
| LOCAL FUND | \$2,146,098 | \$2,626,015 | \$2,779,154 | \$0 | \$2,779,154 |
| SPECIAL PURPOSE REVENUE FUNDS | | | | | |
| ('O'TYPE) | \$11,216,357 | \$11,731,653 | \$11,983,670 | \$0 | \$11,983,670 |
| TOTAL GROSS FUNDS | \$14,131,975 | \$15,697,188 | \$15,252,656 | \$0 | \$15,252,656 |

| Office on Asian and Pacific Islander Affairs | | | | | |
|--|---------------|---------------|---------------|-------------|---------------|
| LOCAL FUND | \$27,846 | \$0 | \$0 | \$0 | \$0 |
| LOCAL FUND | \$1,279,428 | \$1,502,328 | \$1,554,228 | \$0 | \$1,554,228 |
| TOTAL GROSS FUNDS | \$1,307,274 | \$1,502,328 | \$1,554,228 | \$0 | \$1,554,228 |
| | | | | | |
| GRAND TOTAL | \$262,242,926 | \$282,782,600 | \$273,828,904 | \$1,880,672 | \$275,709,576 |



C. FISCAL YEAR 2024 AGENCY FULL-TIME EQUIVALENT

| Fund Type | FY 2022 Actuals | FY 2023 Approved | Mayor's FY 2024 Proposed | Committee Variance | Committee's FY 2024 Recommendation |
|--|--------------------|---------------------|--------------------------------|-----------------------|--|
| Department of Parks and Recreation | Actuals | Approved | rioposeu | variance | Recommendation |
| LOCAL FUND | 649.47 | 1,010.77 | 971.85 | 0.00 | 971.85 |
| FEDERAL PAYMENTS | 49.63 | 0.00 | 0.00 | 0.00 | 0.00 |
| PRIVATE DONATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ('O'TYPE) | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| OPERATING INTRA-DISTRICT FUNDS | 25.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 724.28 | 1,010.77 | 971.85 | 0.00 | 971.8 |
| TOTALFIL | 724.20 | 1,010.77 | 371.83 | 0.00 | 3/1.0. |
| Department of Youth Rehabilitation Service | • • | | | | |
| LOCAL FUND | 498.18 | 585.00 | 539.00 | 0.00 | 539.0 |
| FEDERAL PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL GRANT FUND | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PRIVATE GRANT FUND | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SPECIAL PURPOSE REVENUE FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ('O'TYPE) | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| OPERATING INTRA-DISTRICT FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| TOTAL FTE | 498.18 | 585.00 | 539.00 | 0.00 | 539.0 |
| | .56.26 | | , | 0.00 | |
| District of Columbia Public Library | | | | | |
| LOCAL FUND | 562.23 | 636.80 | 618.36 | 0.00 | 618.30 |
| FEDERAL PAYMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| FEDERAL GRANT FUND | 14.89 | 5.25 | 4.50 | 0.00 | 4.50 |
| PRIVATE GRANT FUND | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PRIVATE DONATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS | | | | | |
| ('O'TYPE) | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| OPERATING INTRA-DISTRICT FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 577.12 | 642.05 | 622.86 | 0.00 | 622.80 |
| | · · | | | | |
| Executive Office of the Mayor - RLYA | | | | | |
| LOCAL FUND | 13.23 | 18.05 | 19.30 | 0.00 | 19.30 |
| FEDERAL GRANT FUND | 2.00 | 2.45 | 2.45 | 0.00 | 2.4 |
| PRIVATE GRANT FUND | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OPERATING INTRA-DISTRICT FUNDS | 6.44 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 21.67 | 20.50 | 21.75 | 0.00 | 21.7 |
| | | | | | |
| Mayor's Office on Latino Affairs | | | | | |
| LOCAL FUND | 11.51 | 11.00 | 11.00 | 0.00 | 11.00 |
| OPERATING INTRA-DISTRICT FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FTE | 11.51 | 11.00 | 11.00 | 0.00 | 11.00 |
| | | | | | |
| Office of Cable Television, Film, Music, and | | | | | |
| LOCAL FUND | 7.82 | 9.00 | 9.00 | 0.00 | 9.0 |

| FEDERAL PAYMENTS SPECIAL PURPOSE REVENUE FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|--|----------|----------|----------|------|----------|
| ('O'TYPE) | 48.98 | 49.85 | 49.75 | 0.00 | 49.75 |
| TOTAL FTE | 56.80 | 58.85 | 58.75 | 0.00 | 58.75 |
| | | | | | |
| Office on Asian and Pacific Islander Affairs | | | | | |
| LOCAL FUND | 10.41 | 11.00 | 11.00 | 0.00 | 11.00 |
| TOTAL FTE | 10.41 | 11.00 | 11.00 | 0.00 | 11.00 |
| | | | | | |
| GRAND TOTAL | 1,899.97 | 2,339.17 | 2,236.21 | 0.00 | 2,236.21 |

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D. FISCAL YEAR 2024 CAPITAL TABLE

| Agency and Project | Unspent Allotment | FY 2024 Planned Allotment | FY 2025 Planned Allotment | FY 2026 Planned Allotment | FY 2027 Planned Allotment | FY 2028 Planned Allotment | FY 2029 Planned Allotment | FY 2024-FY 2029 Total Planned Allotment |
|---|----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| DEPARTMENT OF PARKS AND RECREATION | | | | | | | | |
| AS1ACC-ACCESS AND SECURITY INFRASTRUCTURE | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| Committee's FY24 Recommendation | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| AS1ACC-ACCESS AND SECURITY INFRASTRUCTURE Total | 0 | 300,000 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 1,300,000 |
| EMYRCC-EMERY HEIGHTS RECREATION CENTER | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 0 | 13,000,000 | 0 | 0 | 0 | 0 | 13,000,000 |
| EMYRCC-EMERY HEIGHTS RECREATION CENTER Total | 0 | 0 | 13,000,000 | 0 | 0 | 0 | 0 | 13,000,000 |
| FTDAVC-FORT DAVIS RECREATION CENTER | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 29,000,000 | 0 | 0 | 0 | 0 | 0 | 29,000,000 |
| FTDAVC-FORT DAVIS RECREATION CENTER Total | 0 | 29,000,000 | 0 | 0 | 0 | 0 | 0 | 29,000,000 |
| NPR15C-IT INFRASTRUCTURE AND SECURITY - DPR | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| NPR15C-IT INFRASTRUCTURE AND SECURITY - DPR Total | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| NWCRMC-NEW COMMUNITY CENTER @ CRUMMELL SCHOOL | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 15,000,000 | 0 | 0 | 0 | 0 | 0 | 15,000,000 |
| NWCRMC-NEW COMMUNITY CENTER @ CRUMMELL SCHOOL Total | 0 | 15,000,000 | 0 | 0 | 0 | 0 | 0 | 15,000,000 |
| Q10FGC-FORT GREBLE RECREATION CENTER | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Q10FGC-FORT GREBLE RECREATION CENTER Total | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| QA5RRC-RANDALL RECREATION CENTER | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 0 | 17,000,000 | 0 | 0 | 0 | 0 | 17,000,000 |
| QA5RRC-RANDALL RECREATION CENTER Total | 0 | 0 | 17,000,000 | 0 | 0 | 0 | 0 | 17,000,000 |
| QD137C-CAMP RIVERVIEW | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 6,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 10,000,000 |
| QD137C-CAMP RIVERVIEW Total | 0 | 6,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 10,000,000 |
| QE334C-HARRY THOMAS RECREATION CENTER | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 2,000,000 | 17,000,000 | 0 | 0 | 0 | 0 | 19,000,000 |
| QE334C-HARRY THOMAS RECREATION CENTER Total | 0 | 2,000,000 | 17,000,000 | 0 | 0 | 0 | 0 | 19,000,000 |

| A L D L FIGURE FIGURE | _ | 4.450.000 | 400.000 | 400.000 | 400.000 | 400.000 | 400.000 | 4.650.00 |
|--|----------|------------|---------|---------|---------|---------|---------|-----------|
| Mayor's Proposed FY24-FY29 CIP | 0 | 4,150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 4,650,000 |
| QE511C-ADA COMPLIANCE Total | 0 | 4,150,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 4,650,000 |
| QE834C-SMALL PARK IMPROVEMENTS | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 1,850,000 | 500,000 | 0 | 0 | 0 | 0 | 2,350,00 |
| QE834C-SMALL PARK IMPROVEMENTS Total | 0 | 1,850,000 | 500,000 | 0 | 0 | 0 | 0 | 2,350,00 |
| QE940C-RUMSEY AQUATIC CENTER | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 12,000,000 | 0 | 0 | 0 | 0 | 0 | 12,000,00 |
| Committee's FY24 Recommendation | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 10,000,00 |
| QE940C-RUMSEY AQUATIC CENTER Total | 0 | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 22,000,00 |
| QFL15C-DPR FLEET UPGRADES | - | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 516,876 | 221,640 | 228,289 | 235,138 | 579,027 | 297,658 | 2,078,62 |
| QFL15C-DPR FLEET UPGRADES Total | 0 | 516,876 | 221,640 | 228,289 | 235,138 | 579,027 | 297,658 | 2,078,62 |
| QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 4,500,00 |
| QG3PMC-CAPITAL CONSTRUCTION PROJECT MANAGEMENT Total | 0 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 4,500,00 |
| QH750C-PARK IMPROVEMENTS - PROJECT MANAGEMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,00 |
| Mayor's Proposed FY23 Supplemental | (19,383) | 0 | 0 | 0 | 0 | 0 | 0 | |
| QH750C-PARK IMPROVEMENTS - PROJECT MANAGEMENT Total | (19,383) | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,00 |
| QK438C-DOUGLAS RECREATION CENTER | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 23,733,000 | 0 | 0 | 0 | 0 | 0 | 23,733,00 |
| QK438C-DOUGLAS RECREATION CENTER Total | 0 | 23,733,000 | 0 | 0 | 0 | 0 | 0 | 23,733,00 |
| QM701C-CHEVY CHASE COMMUNITY CENTER | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 11,000,000 | 0 | 0 | 0 | 0 | 0 | 11,000,00 |
| QM701C-CHEVY CHASE COMMUNITY CENTER Total | 0 | 11,000,000 | 0 | 0 | 0 | 0 | 0 | 11,000,00 |
| QN501C-LANGDON COMMUNITY CENTER REDEVELOPMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 24,732,680 | 0 | 0 | 0 | 0 | 0 | 24,732,68 |
| QN501C-LANGDON COMMUNITY CENTER REDEVELOPMENT Total | 0 | 24,732,680 | 0 | 0 | 0 | 0 | 0 | 24,732,68 |
| QN637C-UPSHUR RECREATION CENTER | | | | | | | | , , |
| Mayor's Proposed FY24-FY29 CIP | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 6,000,00 |
| QN637C-UPSHUR RECREATION CENTER Total | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 6,000,00 |
| QN702C-ATHLETIC FIELD AND PARK IMPROVEMENTS | | ,, | | | | | | .,,, |
| Mayor's Proposed FY24-FY29 CIP | 0 | 1,250,000 | 0 | 0 | 0 | 0 | 0 | 1,250,00 |
| QN702C-ATHLETIC FIELD AND PARK IMPROVEMENTS Total | 0 | 1,250,000 | 0 | 0 | 0 | 0 | 0 | 1,250,00 |

| QN7FPC-FARRAGUT SQUARE PARK | | | | | | | | |
|---|---------|-----------|------------|-----------|------------|------------|---------|-----------|
| Mayor's Proposed FY24-FY29 CIP | 0 | 300,000 | 5,000,000 | 4,500,000 | 0 | 0 | 0 | 9,800,000 |
| QN7FPC-FARRAGUT SQUARE PARK Total | 0 | 300,000 | 5,000,000 | 4,500,000 | 0 | 0 | 0 | 9,800,00 |
| RFKCXC-THE COMPLEX AT RFK STADIUM | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 0 | 0 | 3,000,000 | 28,500,000 | 28,500,000 | 0 | 60,000,00 |
| RFKCXC-THE COMPLEX AT RFK STADIUM Total | 0 | 0 | 0 | 3,000,000 | 28,500,000 | 28,500,000 | 0 | 60,000,00 |
| RG001C-GENERAL IMPROVEMENTS | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 1,500,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 5,250,00 |
| RG001C-GENERAL IMPROVEMENTS Total | 0 | 1,500,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 5,250,00 |
| RG003C-PLAYGROUND EQUIPMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 2,650,000 | 0 | 0 | 0 | 0 | 0 | 2,650,00 |
| RG003C-PLAYGROUND EQUIPMENT Total | 0 | 2,650,000 | 0 | 0 | 0 | 0 | 0 | 2,650,00 |
| RG004C-HVAC REPLACEMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 4,000,00 |
| RG004C-HVAC REPLACEMENT Total | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 4,000,00 |
| RG005C-ROOF REPLACEMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,0 |
| RG005C-ROOF REPLACEMENT Total | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,0 |
| RG006C-SWIMMING POOL REPLACEMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 6,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 12,500,0 |
| RG006C-SWIMMING POOL REPLACEMENT Total | 0 | 6,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 12,500,0 |
| RGOKRC-KENNEDY RECREATION IMPROVEMENTS | | | | | | | | |
| Committee's FY23 Supplemental | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| RGOKRC-KENNEDY RECREATION IMPROVEMENTS Total | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| RHCRCC-RH TERRELL RECREATION CENTER | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,00 |
| RHCRCC-RH TERRELL RECREATION CENTER Total | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,00 |
| RIVTRC-RIVER TERRACE (NEW DPR FACILITY) | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 20,000,00 |
| RIVTRC-RIVER TERRACE (NEW DPR FACILITY) Total | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 20,000,0 |
| RPR37C-ROSEDALE POOL REPLACEMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 5,693,140 | 0 | 0 | 0 | 0 | 0 | 5,693,14 |
| RPR37C-ROSEDALE POOL REPLACEMENT Total | 0 | 5,693,140 | 0 | 0 | 0 | 0 | 0 | 5,693,1 |
| | | | | | | | | • |
| RROSRC-SHERWOOD RECREATION CENTER | | | | | | | | |

| RROSRC-SHERWOOD RECREATION CENTER Total | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 4,000,000 |
|---|-----------|-------------|------------|------------|------------|------------|-----------|-------------|
| SET38C-SOUTHEAST TENNIS AND LEARNING CENTER | | | | | | | | |
| Mayor's Proposed FY23 Supplemental | 5,562,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SET38C-SOUTHEAST TENNIS AND LEARNING CENTER Total | 5,562,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| W4PLCC-WALTER REED POOL | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| W4PLCC-WALTER REED POOL Total | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| DEPARTMENT OF PARKS AND RECREATION Total | 5,643,117 | 186,275,696 | 78,171,640 | 16,428,289 | 31,435,138 | 31,779,027 | 1,497,658 | 345,587,446 |
| DEPARTMENT OF YOUTH REHABILITATION SERVICES | | | | | | | | |
| SH7FTC-DYRS FLEET REPLACEMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 257,695 | 86,924 | 362,921 | 92,218 | 94,984 | 580,240 | 1,474,981 |
| SH7FTC-DYRS FLEET REPLACEMENT Total | 0 | 257,695 | 86,924 | 362,921 | 92,218 | 94,984 | 580,240 | 1,474,981 |
| DEPARTMENT OF YOUTH REHABILITATION SERVICES Total | 0 | 257,695 | 86,924 | 362,921 | 92,218 | 94,984 | 580,240 | 1,474,981 |
| DISTRICT OF COLUMBIA PUBLIC LIBRARY | | | | | | | | |
| CCL37C-CHEVY CHASE LIBRARY | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 17,028,349 | 6,072,000 | 0 | 0 | 0 | 0 | 23,100,349 |
| CCL37C-CHEVY CHASE LIBRARY Total | 0 | 17,028,349 | 6,072,000 | 0 | 0 | 0 | 0 | 23,100,349 |
| DNL37C-DEANWOOD LIBRARY | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 19,863,221 | 200,000 | 0 | 0 | 0 | 0 | 20,063,221 |
| DNL37C-DEANWOOD LIBRARY Total | 0 | 19,863,221 | 200,000 | 0 | 0 | 0 | 0 | 20,063,221 |
| FLT01C-DCPL FLEET REPLACEMENT | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 0 | 600,000 |
| FLT01C-DCPL FLEET REPLACEMENT Total | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 0 | 600,000 |
| ITM37C-INFORMATION TECHNOLOGY MODERNIZATION | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 2,100,000 |
| ITM37C-INFORMATION TECHNOLOGY MODERNIZATION Total | 0 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 2,100,000 |
| LB310C-GENERAL IMPROVEMENT- LIBRARIES | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 4,100,000 | 750,000 | 0 | 0 | 0 | 0 | 4,850,000 |
| LB310C-GENERAL IMPROVEMENT- LIBRARIES Total | 0 | 4,100,000 | 750,000 | 0 | 0 | 0 | 0 | 4,850,000 |
| NWL37C-NORTHWEST LIBRARY | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 4,223,532 | 20,277,039 | 200,000 | 0 | 0 | 0 | 24,700,571 |
| NWL37C-NORTHWEST LIBRARY Total | 0 | 4,223,532 | 20,277,039 | 200,000 | 0 | 0 | 0 | 24,700,571 |
| ROS37C-ROSEDALE LIBRARY | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 0 | 4,223,532 | 20,277,039 | 200,000 | 0 | 0 | 24,700,571 |
| ROS37C-ROSEDALE LIBRARY Total | 0 | 0 | 4,223,532 | 20,277,039 | 200,000 | 0 | 0 | 24,700,571 |

| SEL37C-SOUTHEAST LIBRARY | | | | | | | | |
|---|-----------|-------------|-------------|------------|------------|------------|-----------|-------------|
| Mayor's Proposed FY24-FY29 CIP | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 10,000,000 |
| SEL37C-SOUTHEAST LIBRARY Total | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 10,000,000 |
| SPL37C-NEW 4A LIBRARY | | | | | | | | |
| Mayor's Proposed FY24-FY29 CIP | 0 | 0 | 0 | 0 | 4,309,726 | 20,940,856 | 0 | 25,250,582 |
| Committee's FY24 Recommendation | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| SPL37C-NEW 4A LIBRARY Total | 0 | 5,000,000 | 0 | 0 | 4,309,726 | 20,940,856 | 0 | 30,250,582 |
| DISTRICT OF COLUMBIA PUBLIC LIBRARY Total | 0 | 60,715,102 | 32,022,571 | 20,977,039 | 5,009,726 | 21,290,856 | 350,000 | 140,365,294 |
| Grand Total | 5,643,117 | 247,248,493 | 110,281,135 | 37,768,248 | 36,537,081 | 53,164,867 | 2,427,898 | 487,427,721 |

E. TRANSFERS IN FROM OTHER COMMITTEES

| Sending Committee | Amount | FTEs | Receiving agency | Program | Purpose | Recurring or One- Time |
|---|-----------|------|------------------|------------------|--|------------------------------|
| Committee on Transportation and | | | | 3800/ | Small Study to see if a Rec Ctr south of Pennsylvania Ave SE in | |
| the Environment | \$100,000 | | DPR | 3825/50 | Ward 6 is feasible | One-time |
| Committee on | | | | | Increase the Eastern Market Metro Park Grant (EST01) to provide dedicated behavioral health and substance abuse | |
| Transportation and | | | | 3800/3825/ | outreach within the Eastern | |
| Environment | \$75,000 | | DPR | 50 | Market Metro Park | One-time |
| Committee on Transportation and the Environment | \$10m | | DPR | QE94C | Renovations at Rumsey Aquatic Center to add a community and senior center | FY 24 Capital |
| Committee on the | | | | | | |
| Judiciary and Public Safety | \$250,000 | | DPR | 3900/ 3905/50 | Design Plan for C&O Canal Educational and Cultural Center | One-time |
| Committee on the Judiciary and Public | Ψ250,000 | | DIK | 3900/3905/ | Funding of BSA Subtitle "entitled Community Access to Recreational Space Pilot Program Act of 2023" (Security | One-time |
| Safety | 99,000 | | DPR | 34 | Services) | One-time |
| Committee on the Judiciary and Public Safety | 98,000 | | DPR | 3900/3905/ 41 | Funding of BSA Subtitle "entitled Community Access to Recreational Space Pilot Program Act of 2023" (Custodial Services) | One-time |
| Committee on the Judiciary and Public Safety | \$300,000 | | DPR | AM0- AS1AC | To support the installation of CCTV security cameras at the Department of Parks and Recreation fields at Banneker High School | FY 24 Capital |
| Committee on the Judiciary and Public Safety | \$100,000 | | DPR | RG0KRC | For the completion of the Kennedy Recreation Center Recording Studio | FY 23 Capital |
| Committee on the Judiciary and Public Safety | 35,000 | | DCPL | L400/L410/ 35 | Funding DCPL costs for L24- 250, the "Period Equity Righting an Injustice of District Residents Act of 2022" (installation costs) | Recurring |
| Committee on the Judiciary and Public Safety | 61,000 | | DCPL | L400/L410/ 33 | Funding DCPL costs for L24- 250, the "Period Equity Righting an Injustice of District Residents Act of 2022" (materials costs) | Recurring |
| Committee on Health | 100,000 | | DPR | 1000/1030/ 50 | Grant to Horton's Kids for their high impact tutoring, behavioral health support and violence interruption programming in Ward 8 | One-time |
| | | | | | | |

| Sending Committee | Amount | FTEs | Receiving agency | Program | Purpose | Recurring or One- Time |
|---------------------|---------|------|------------------|------------|----------------------------------|------------------------------|
| | | | | | Restore cut to the revenue | |
| | | | | | generating SPR fund for | |
| | | | | | featured author, musical, and | |
| | | | | | other cultural events as well as | |
| Committee on Health | 433,410 | | DCPL | 0600/6160 | exhibitions primarily at MLK | One-time |
| | | | | | For custodial maintenance for | |
| | | | | L400/L410/ | DCPL for cleaning, pest control, | |
| Committee on Health | 21,245 | | DCPL | 20 | and landscape | Recurring |
| | | | | | For custodial maintenance for | |
| | | | | L400/L410/ | DCPL for cleaning, pest control, | |
| Committee on Health | 608,017 | | DCPL | 40 | and landscape | Recurring |

F. TRANSFERS OUT TO OTHER COMMITTEES

| Receiving Committee | Amount | FTEs | Receiving agency | Program | Purpose | Recurring or One-Time |
|------------------------|---------|------|------------------|---------|---------------------------|--------------------------|
| Committee on | | | | | Funding for Ward 8 | |
| Business and | | | | | Investment Fund grants to | |
| Economic | | | | | entrepreneurs and small | |
| Development | 528,904 | | DSLBD | | businesses in Ward 8. | Recurring |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | * | | |
| | | | | | | |
| | | | | | | |

The Committee has no recommended revenue adjustments.

H. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

| Subtitle | Agency | Program | Amount | FTEs |
|------------------------------|---------------------|---------------|-----------|------|
| | | Department | | |
| | | of Parks and | | |
| | | Recreation | | |
| | | ("DPR") pilot | | |
| · · | | program to | | |
| | | provide | | |
| | | security and | | |
| | | custodial | | |
| | | personnel | | |
| | | and services | | |
| | | at the | | |
| SUBTITLE X. COMMUNITY ACCESS | | recreational | | |
| TO RECREATIONAL SPACE PILOT | | facilities | | |
| PROGRAM. | Department of Parks | serving two | | |
| | and Recreation | District of | \$197,000 | |

| Subtitle | Agency | Program | Amount | FTEs |
|---|---------------------|---------------------------|-----------|------|
| | | Columbia Public School | | |
| | | ("DCPS") | | |
| | | schools. See | | |
| | | Attachments | | |
| | | IV | | |
| | | Amends the | | |
| | | Period Equity | | |
| | | Righting an | | |
| | | Injustice of | | |
| | | District | | |
| | | Residents | | |
| SUBTITLE X. PERIOD | | (PERIOD) | | |
| EQUITY RIGHTING AN | | Act of 2022. | | |
| INJUSTICE OF DISTRICT RESIDENTS (PERIOD) | | See Attachments | | |
| AMENDMENT ACT OF 2023 | | IV | | |
| TAMENDALINI NOT OT 2025 | DC Public Library | 14 | \$290,800 | |
| | | Georgetown | | > |
| | | Heritage | | |
| | | education | | |
| | | and cultural | | |
| | | center along the C&O | | |
| | | Canal. See | | |
| SUBTITLE x. DEPARTMENT OF | | Attachments | | |
| PARKS AND RECREATION GRANT | Department of Parks | IV | | |
| | and Recreation | | \$250,000 | |
| | | Ward 4 | | |
| | | Libraries | | |
| | | Amendment | | |
| | | Act of 2023 | | |
| SUBTITLE . WARD 4 LIBRARIES. | | See Attachments | | |
| SUDITILE WARD 4 LIDRARIES. | | IV Attachments | | |
| | DC Public Library | 1 4 | | |
| | | | | |
| | | | | |
| | | | | |

| | I. FUNDING OF PENDING BILLS OR LAWS PASSED SUBJECT TO APPROPRIATION | | | | | |
|------------------|---|--------|---------|--------|------|--|
| Bill or Law # | Status | Agency | Program | Amount | FTEs | |
| N/A | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |



II. AGENCY FISCAL YEAR 2024 BUDGET RECOMMENDATIONS

The Fiscal Year 2024 Local Budget Act of 2023, the Fiscal Year 2023 Revised Local Budget Emergency Act of 2023, the Fiscal Year 2023 Revised Local Budget Temporary Act of 2023, the Fiscal Year 2023 Second Revised Local Budget Emergency Act of 2023, and the Fiscal Year 2023 Second Revised Local Budget Temporary Act of 2023 were submitted simultaneously.

The Committee has no recommendations to the Committee of the Whole related to the Fiscal Year 2023 Revised Budget.

A. Introduction

The Committee on Recreation, Libraries, and Youth Affairs is responsible for public parks and recreation and youth affairs (other than juvenile justice). The following agencies come within the purview of the Committee on Recreation, Libraries, and Youth Affairs:

Advisory Commission on Caribbean Community Affairs

Commission on African Affairs

Commission on African American Affairs

Commission on Asian and Pacific Islander Affairs

Commission on Fathers, Men, and Boys

Commission on Latino Community Development

Department of Parks and Recreation

Department of Youth Rehabilitation Services

District of Columbia Public Library System

District of Columbia Public Library Trust Fund

Juvenile Abscondence Review Committee

Office of Cable Television, Film, Music and Entertainment

Office on African Affairs

Office on African American Affairs

Office on Asian and Pacific Islanders Affairs

Office on Latino Affairs

Public Access Corporation

Serve DC

The Committee is chaired by Trayon White, Sr. The other members of the Committee are Councilmembers Anita Bonds, Brianne K. Nadeau, Kenyan R. McDuffie, and Robert C. White, Jr. This Report of Recommendations of the Committee on Recreation, Libraries, and Youth Affairs on the FY24 Budget for the Agencies under its Purview was developed over several months of agency oversight and public and stakeholder engagement.

The Committee held performance and budget oversight hearings on the following dates:

| Performance Oversight Hearings | | | |
|--------------------------------|--|--|--|
| January 25, 2023 | Mayor's Office on African Affairs | | |
| | Mayor's Office on African American Affairs | | |
| | Mayor's Office on Asian and Pacific Islander Affairs | | |
| | Mayor's Office on Fathers, Men, and Boys | | |
| February 1, 2023 | DC Public Library | | |
| February 6, 2023 | Mayor's Office on Latino Affairs | | |
| | Mayor's Office on Caribbean Affairs | | |
| February 8, 2023 | Office of Cable, Television, Film and Entertainment | | |
| February 13, 2023 | Department of Youth Rehabilitation Services | | |
| February 23, 2023 | Department of Parks and Recreation | | |
| February 28, 2023 | SERVE DC | | |

| Budget Oversight Hearings | | | | |
|---------------------------|--|--|--|--|
| March 29, 2023 | SERVE DC | | | |
| March 31, 2023 | Mayor's Office on African Affairs | | | |
| | Mayor's Office on African American Affairs | | | |
| | Mayor's Office on Asian and Pacific Islander Affairs | | | |
| | Mayor's Office on Fathers, Men, and Boys | | | |
| | Mayor's Office on Latino Affairs | | | |
| April 3, 2023 | Office of Cable, Television, Film and Entertainment | | | |
| April 7, 2023 | Department of Parks and Recreation | | | |
| April 11, 2023 | Department of Youth Rehabilitation Services | | | |
| April 13, 2023 | DC Public Library | | | |

The Committee received important comments from members of the public during these hearings. Video recordings of hearings are available at the <u>link to video recordings</u>. Copies of witness testimony are included in this report as Attachment FY24 Budget Hearings Testimony (PDF).

III. COMMITTEE BUDGET RECOMMENDATIONS

A. MAYOR'S OFFICE ON AFRICAN AFFAIRS

1. AGENCY MISSION AND OVERVIEW

The mission of the Mayor's Office on African Affairs (MOAA) is to ensure that African immigrants have access to a full range of information and services offered by the District of Columbia to support their social and economic development. MOAA serves as the primary liaison between the District's African community, District government agencies, and the Mayor to improve the quality of life of the District's diverse African-born constituencies and their children and increase civic and public engagement.

MOAA has programmatic areas that include community outreach and engagement, language access, multicultural awareness, and African Community Grant Program.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

MOAA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

- a. The Committee recommends that MOAA communicate celebrations, special events, and noteworthy information to the Committee throughout the fiscal year.
- b. The Committee recommends that MOAA seeks to expand grantees and continue to promote the services they and partner organizations provide.
- c. The Committee recommends that MOAA continue to engage with African business owners about government programs that can benefit them and specifically report on these efforts and outcomes for the subsequent performance oversight.
- d. The Committee recommends that MOAA provide specific data regarding their outreach efforts centered around language access, health education, grant program impact and outcomes, and multicultural awareness.

B. MAYOR'S OFFICE ON AFRICAN AMERICAN AFFAIRS

1. AGENCY MISSION AND OVERVIEW

The Mayor's Office on African American Affairs (MOAAA) MOAAA's mission is to build relationships with government agencies, community-based organizations, and local businesses to ensure African Americans have access to resources to stay and thrive in the District. MOAAA advises the Mayor on programs and policies to ensure African Americans have a fair shot in the District of Columbia. MOAAA works across all government agencies to bridge the equity gap, connect residents to economic opportunities, and convene community organizations that advance African Americans' health, wealth, and education outcomes in our city. MOAAA celebrates and supports African Americans' preservation, history, and legacy in the District.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

MOAAA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

- a. The Committee recommends that MOAAA communicate celebrations, special events, and noteworthy information to the Committee throughout the fiscal year.
- b. The Committee recommends that MOAAA seeks to expand grantees and continue to promote the services they and partner organizations provide.
- c. The Committee recommends that MOAAA provide specific data regarding their outreach efforts centered on economic opportunities, health, wealth, and education outcomes and grant programs' impact and outcomes.

C. MAYOR'S OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

1. AGENCY MISSION AND OVERVIEW

The Mayor's Office on Asian and Pacific Islander Affairs' (MOAPIA) mission is to improve the quality of life for District of Columbia Asian Americans and Pacific Islanders through advocacy and engagement. MOAPIA advises the Mayor, the Council, and District agencies on the views, needs, and concerns of the AAPI community. MOAPIA provides recommendations on District programs and initiatives affecting the community and helps coordinate programs and initiatives within the government that promote the overall welfare of the AAPI community. MOAPIA also organizes and facilitates public and private programs on public safety, human rights, economic development, housing, employment, social services, public health, transportation, education, and multicultural development to ensure accessibility for the District's AAPI community.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

MOAPIA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

- a. The Committee recommends that MOAPIA communicate celebrations, special events, and noteworthy information to the Committee throughout the fiscal year.
- b. The Committee recommends that MOAPIA seeks to expand grantees and continue to promote the services they and partner organizations provide.
- c. The Committee recommends that MOAPIA assess whether all major AAPI population groups are represented in an annual event and report such findings to the Committee.

D. MAYOR'S OFFICE OF LATINO AFFAIRS

1. AGENCY MISSION AND OVERVIEW

The mission of the Mayor's Office on Latino Affairs (MOLA) is to improve the quality of life of Latino residents of the District of Columbia by addressing a broad range of social and economic needs through strategic management, public and private partnerships, supporting the creation of policies, promoting community relations, civic engagement, and community-based grants.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

MOLA has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

a. The Committee recommends that MOLA communicate celebrations, special events, and noteworthy information to the Committee throughout the fiscal year.

E. OFFICE OF CABLE TELEVISION, FILM, MUSIC, & ENTERTAINMENT

The mission of the Office of Cable Television, Film, Music, and Entertainment (OCTFME) is to produce and broadcast programming for the District of Columbia's public, educational, and government access (PEG) cable channels and digital radio station; regulate the District of Columbia's cable television service providers; provide customer service for cable subscribers, and support a sustainable creative economy and labor market the District of Columbia.

OCTFME is responsible for regulating cable television in the District and managing the District's government access channels: the District Council Channel (DCC), the District of Columbia Network (DCN), and the District Knowledge Network (DKN) and DC Radio 96.3HD4. OCTFME creates content that informs, educates, and entertains viewers via the District of Columbia's public, educational, and government (PEG) channels and other forms of content outlets. The award-winning content provides resourceful information on government activity, education, current events, history, and arts and entertainment.

OCTFME provides 24-hour informative, open government, public interest programming on the District Council Channel (DCC), District of Columbia Network (DCN), and the District Knowledge Network (DKN). Programming includes coverage of the activities of the Executive Offices of the Mayor and the executive branch, the District of Columbia City Council, the Office of the Attorney General, and the State Board of Education. OCTFME provides transparent public access to the governmental process and insights into life in the District. OCTFME is dedicated to providing quality, diverse programming, and services that educate, enlighten, and empower the residents of the District of Columbia.

OCTFME operates DC Radio 96.3 HD4, the District of Columbia's first and official government radio station, in partnership with Howard University's WHUR. The station's programming enhances the quality of life for District residents by broadcasting vital information, sharing programming on emergency and non-emergency services and alerts, and providing community and government affairs programming. In addition, DC Radio 96.3 HD4 provides a media literacy training platform for DC residents and students.

OCTFME offers several support services to local and out-of-state film, television, video, entertainment, interactive, multimedia, and digital media content creators, including media production permitting; location scouting; production support; production and infrastructure incentives; job placement assistance and workforce development programs. OCTFME also administrates a media production incentive program, the DC Film, Television, and Entertainment Rebate Fund.

OCTFME engages the community to create a greater understanding of the creative economy as a whole, the media production process, and access to training opportunities required to become marketable creative economy industry professionals.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

OCTFME has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

- a. The Committee recommends that OCTFME communicate significant film productions, special events, and noteworthy information to the Committee throughout the fiscal year.
- b. The Committee recommends that OCTFME track and communicate to the Committee regarding the District of Columbia Film, Television, and Entertainment Rebate Fund ("Rebate Fund") throughout the fiscal year.
- c. The Committee recommends that OCTFME seek to conduct outreach regarding opportunities for internships, the Creative Economy Career Access Program (CECAP), and the Mayor Marion S. Barry Summer Youth Employment Program.
- d. The Committee recommends that OCTFME communicates with the Committee regarding support for the Go-Go initiative to include funding for artists, special events, and marketing efforts.

F. MAYOR'S OFFICE ON VOLUNTEERISM AND PARTNERSHIPS – SERVE DC

The Mayor's Office on Volunteerism and Partnerships, also known as Serve DC, works to connect people, funding, knowledge, volunteer opportunities, and resources to residents, business leaders, and philanthropic partners working together to give back and improve the lives and communities of DC. We do this by curating the philanthropic and volunteer ecosystem by connecting each act of the service from donation to action, responding to our city's needs through targeted philanthropic partnerships, volunteer opportunities, training, orchestrating, organizing, and promoting significant gifts and resources as needed of content outlets.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

Serve DC has no associated capital funds.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

- a. The Committee recommends that Serve DC tracks by ward outreach efforts and volunteers and communicate this information with the Committee throughout the fiscal year.
- b. The Committee recommends that Serve DC categorize types of donations and distribution to provide to the Committee annually.
- c. The Committee recommends that Serve DC increase its recruitment efforts for volunteers in Wards 4, 5, 7, and 8.

G. DISTRICT OF COLUMBIA PUBLIC LIBRARY SYSTEM

The District of Columbia Public Library was created by an act of Congress in 1896 "to furnish books and other printed matter and information service convenient to the homes and offices of all residents of the District." The DC Public Library supports residents with services and programming, books, and other library materials that, in line with the Library's Know Your Neighborhood strategic plan, prioritize: reading: supporting new readers and cultivating a love of reading, Digital Citizenship: preparing residents for life online, Strong Communities: ensuring neighborhood libraries are vital centers of community learning and civic engagement, Local History & Culture: fostering understanding and appreciation of what makes D.C. unique.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget with the exception of restoring \$500,000 to the capital funds for general improvements.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

- a. The Committee recommends that DC Library communicates its policy to name interior spaces that incorporate some aspects of the public input.
- b. The Committee recommends that DC Library communicates the status of capital projects during FY24.

H. DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation (DPR) mission is to promote health and wellness; conserve the natural environment and provide universal access to parks and recreation services.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 budget.

b. Fiscal Year 2024 Capital Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24 Capital Budget.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

- a. The Committee recommends that DPR monitor and report to the Committee on the status of community outreach and progress on capital projects throughout the fiscal year.
- b. The Committee recommends that DPR develop an equitable process for registration for camps and programs to include outreach efforts and strategies that allow participation from residents from all wards.
- c. The Committee recommends that DPR develop a tracking system for constituents' concerns and outcomes that will be provided to the Committee throughout the fiscal year.
- d. The Committee recommends that DPR monitors and provides reports on contractors and grantees to include outcomes, compliance, and spending be reported to the Committee throughout the fiscal year.

I. DEPARTMENT OF YOUTH REHABILITATION SERVICES

The mission of the Department of Youth Rehabilitation Services (DYRS) is to give court-involved youth the opportunity to become more productive citizens by building on the strengths of youths and their families in the least restrictive, most homelike environment consistent with public safety.

2. COMMITTEE BUDGET RECOMMENDATIONS

a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends the adoption of the Mayor's proposed FY24.

There was a decrease of \$538904 from vacant positions which allowed for the transfer to CBED for the Ward 8 Investment Council.

b. Fiscal Year 2024 Capital Budget Recommendations

The Committee has no changes.

3. COMMITTEE POLICY RECOMMENDATIONS

The Committee makes the following policy recommendations:

- a. The Committee recommends that DYRS provides the Committee with any updated policies or procedure information regarding youth safety and track data on complaints regarding youth safety that will be provided to the Committee at least annually.
- b. The Committee recommends that DYRS seek to engage in additional community involvement and support resources and services to youth and families connected with DYRS or at-risk youth.
- c. The Committee recommends that DYRS work with the judicial system to provide additional supports and services to assist youth at risk or connected to DYRS to avoid further involvement with the judicial system while awaiting trial or monitored by DYRS services. The Committee further recommends that the additional supports and services are tracked and data provided to the Committee annually.
- d. The Committee recommends that DYRS monitors and provides reports on contractors and grantees to report outcomes, compliance, and spending to the Committee throughout the fiscal year.
- e. The Committee recommends that DYRS increase security for vendors providing youth services on behalf of the agency.
- f. The Committee recommends that DYRS provide increased security for staff and students at the facility.

IV. BUDGET SUPPORT ACT RECOMMENDATIONS

A. RECOMMENDATIONS ON MAYOR'S PROPOSED SUBTITLES

The Committee recommends accepting the Mayor's FY24 proposed subtitles without changes:

SUBTITLE K. OFFICE OF CABLE TELEVISION, FILM, MUSIC, AND ENTERTAINMENT

Sec. 2101. Short title.

This subtitle may be cited as the "Office of Cable Television, Film, Music, and Entertainment Amendment Act of 2023".

Sec. 2102. Section 201(a) of the Office of Cable Television, Film, Music, and

Entertainment Amendment Act of 2015, effective October 9, 2002 (D.C. Law 14-193;

D.C. Official Code § 34-1252.01(a)), is amended as follows:

- (a) Paragraph (2) is amended to read as follows:
 - "(2) Managing and producing audio and video content for:
 - "(A) The government and educational channels;
 - "(B) Government-operated radio; and
 - "(C) Other government content distribution platforms;"
- (b) A new paragraph (2A) is added to read as follows:
- "(2A) Producing video and audio content for District government agencies and residents;".
 - (c) Paragraph 3 is amended as follows:
- (1) Subparagraph (G) is amended by striking the phrase "; and" and inserting a semicolon in its place.
- (2) Subparagraph (H) is amended by striking the period at the end and inserting the phrase "; and" in its place.

- (3) A new subparagraph (I) is added to read as follows:
- "(I) Implementing the plan to support, preserve, and archive go-go music and its history created pursuant to section 3 of the Go-Go Official Music of the District of Columbia Designation Act of 2020, effective April 11, 2020 (D.C. Law 23-71; D.C. Official Code § 1-167.02)."

SUBTITLE F. LIBRARY COLLECTIONS ACCOUNT Sec. 4051. Short title.

This subtitle may be cited as the "Library Collections Account Amendment Act of 2023". Sec. 4052. Section 14(b) of An Act To establish and provide for the maintenance of a free public library and reading room in the District of Columbia, effective September 20, 2012 (D.C. Law 19-168; D.C. Official Code § 39-114(b)), is amended by striking the phrase "Public Library" and inserting the phrase "Public Library, and to support the procurement, processing, and cataloging of library materials" in its place.

V. COMMITTEE ACTION AND VOTE

VI. ATTACHMENTS

COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

SUBTITLE X. COMMUNITY ACCESS TO RECREATIONAL SPACE PILOT PROGRAM.

a. Purpose, Effect, and Impact on Existing Law

This subtitle creates a pilot program whereby the Department of Parks and Recreation ("DPR") would provide security and custodial personnel and services at the recreational facilities serving two District of Columbia Public School ("DCPS") schools in FY 2024 – Garrison Elementary School and Banneker High School – during any non-school hours that the facilities are open to the public to ensure the facilities are safe and sanitary.

b. Committee Reasoning

Recreational facilities at DCPS schools should be, and often are, utilized by the public during evening and weekend hours, when not being dedicated to school- and student-related activities. However, safety and sanitation concerns can deter use or, in some cases, lead school administrators to close access outside of school- and student-related activities. School administrators have expressed the need for dedicated security and custodial services and personnel during public, non-school hours, to ensure safe and sanitary environments and the ability to open all recreational spaces to the public.

Creating a pilot program will allow DCPS and DPR to initially work together on a small scale at two locations to provide security and janitorial services for public use of recreational facilities in order to provide safe and sanitary spaces for public use. Best practices and procedures garnered from the pilot may then be used to expand this partnership and these services to other DCPS and DPR recreational facilities. The pilot will start with Banneker since the fields at Banneker are already DPR fields. It will start with the Garrison site since there is already an explicit understanding between DCPS, DPR, and DGS that the Garrison playground and recreational spaces should be made more accessible as a public amenity during non-school hours. The schools would work with DPR to determine the hours for public use so as not to interfere with any regularly scheduled school- or student-centered activities or special school events.

Ultimately, this subtitle acknowledges that public use of recreational facilities at DCPS schools goes beyond the traditional scope of responsibility for those schools, and yet these recreational facilities represent a valuable asset to the surrounding neighborhoods if they can be used by the public when they are not in use by the school. This pilot program would alleviate the unfair burden placed on schools when they are asked to function as a public recreational facility, and indeed want to allow public use, yet must absorb the costs of offering these facilities for public use from their school funds.

c. Section-by-Section Analysis

Sec. XXX1. Short title.

Sec. XXX2. Creates a pilot program at two DCPS schools – Garrison Elementary School and Banneker High School – whereby DPR will provide security and custodial personnel and services at the schools' recreational facilities during any non-school hours that the facilities are open to the public to ensure the facilities are safe and sanitary; directs DPR and the school to enter into an agreement by November 30, 2023, regarding hours the facilities will be open to the public; requires transmittal of the DPR and schools agreement to the Council; and requires the agreement to include language to address the communication process and procedures when the school needs to hold a special event at the recreational facilities during the hours previously determined to be open to the public.

d. Fiscal Impact

The fiscal impact of this subtitle is \$197,000 in FY 2024. The Committee's FY 2024 budget recommendations provides the funding necessary to implement the subtitle.

SUBTITLE X. PERIOD EQUITY RIGHTING AN INJUSTICE OF DISTRICT RESIDENTS (PERIOD) AMENDMENT ACT OF 2023

a. Purpose, Effect, and Impact on Existing Law

This subtitle amends the Period Equity Righting an Injustice of District Residents (PERIOD) Act of 2022 to remove the subject-to-appropriations provision as it applies to public restrooms managed or maintained by the District of Columbia Public Library (DCPL) starting in FY 2024. The subtitle will require the provision of menstrual products free of charge at DC Public Libraries.

b. Committee Reasoning

The Period Equity Righting an Injustice of District Residents (PERIOD) Act of 2022 (Law L24-0250), effective February 23, 2023, requires the provision of free menstrual products in District buildings and government operated spaces, but remains subject to appropriation. By unanimously enacting this law, the Council recognized that menstrual products are a basic sanitary need, as common and necessary as toilet paper. Due to funding constraints, part of the law will remain subject-to-appropriation, but the Committee moves this subtitle to allow this law to go into effect as it applies to DCPL and to allow for the provision of these essential sanitary products at our public libraries across the District.

c. Section-by-Section Analysis

Sec. XXX1. Short title.

Sec. XXX2. Provides that the Period Equity Righting an Injustice of District Residents (PERIOD) Act of 2023 will go into effect at the beginning of Fiscal Year 2024 with respect to public restrooms managed or maintained by the District of Columbia Public Libraries. The remainder of the law, as applicable to other District agencies, remains subject-to-appropriation.

d. Fiscal Impact

The fiscal impact of this subtitle is \$290,800 across the financial plan. The cost breakdown across fiscal years is as follows:

- Dispenser Purchase and Installation: \$35,000 in FY 2024; \$1,800 in FY 2025; \$2,000 in FY 2026; \$2,000 in FY 2027
- Materials: \$61,000 in FY 2024; \$62,000 in FY 2025; \$63,000 in FY 2026; \$64,000 in FY 2027

The Committee's FY 2024 budget recommendations provides the funding necessary to implement the subtitle.

SUBTITLE x. DEPARTMENT OF PARKS AND RECREATION GRANT

a. Purpose, Effect, and Impact on Existing Law

This subtitle authorizes and directs the Department of Parks and Recreation to issue a grant of \$250,000 to Georgetown Heritage to complete design planning for a new educational and cultural center along the C&O Canal.

b. Committee Reasoning

The C&O Canal National Historical Park is a unique yet frequently overlooked asset to our city and a vessel for our city's – and country's – history. It is a gateway into our industrial past, and a refuge for present and future generations, offering opportunities for tourism, education, recreation, and reflection. A 15,000 square-foot multi-purpose facility, the proposed educational and cultural center will serve as a focal point and centralized venue for community-based activities, educational and visitor programs, and historical interpretation of the C&O Canal and the District as a whole.

c. Section-by-Section Analysis

Sec. XXX1. Short title.

Sec. XXX2. Directs the Department of Parks and Recreation to issue a grant of \$250,000 to Georgetown Heritage to complete design planning for a new educational and cultural center along the C&O Canal.

d. Fiscal Impact

The fiscal impact of this subtitle is \$250,000 in FY 2024. The Office of the Chief Financial Officer confirmed that the Department of Parks and Recreation can execute this grant within its current authorities and administrative funding. The Committee's FY 2024 budget recommendations provides the funding necessary to implement the subtitle.

COMMITTEE ON FACILITIES AND FAMILY SERVICES

SUBTITLE ___. WARD 4 LIBRARIES.

Sec. XXX1. This subtitle may be cited as the "Ward 4 Libraries Amendment Act of 2023".

Sec. XXX2. An Act To establish and provide for the maintenance of a free public library and reading room in the District of Columbia, approved June 3, 1896 (29 Stat. 244; D.C. Official Code §§ 39-101 *et seq.*), is amended by adding a new section 18 to read as follows:

"Sec. 18. Ward 4 libraries.

"Notwithstanding any other provision of this act:

"(a)(1) No public funds shall be used to replace, relocate, or close the Juanita E. Thornton Shepherd Park Library; provided that this prohibition shall not apply to reasonable closures for modernizing, renovating, improving, or maintaining the library facility.

"(2) For purposes of this subsection, "public funds" means:

"(A) Funds belonging to or appropriated by the District, including operating, capital, and reserve funds of any type and funds deposited to the DCPL Revenue-Generating Activities Fund;

"(B) Funds raised from private sources by or on behalf of the Board;

"(C) Any other revenues derived in any way from District of Columbia Public Library property.

"(b) To address a library service gap in Brightwood Park and Manor Park, as identified in the District of Columbia Public Library's facilities master plan for 2021-2030,

the Council authorizes the Mayor, or a subordinate executive branch agency designated by the Mayor ("Mayor's designee"), to acquire real property that is suitable for development of a new full-service branch library in accordance with this subsection.

- "(1) The Mayor or the Mayor's designee shall be authorized to use funds appropriated for capital project SPL37 to acquire real property that is located within one-half mile of the portion of Kennedy Street, N.W., situated between 13th Street, N.W., and Kansas Avenue, N.W.
- "(2) Until such acquisition is complete, all amounts appropriated as funded capital allotments to project number SPL37 shall remain set aside for the costs of site acquisition, and neither such amounts nor any budget authority to spend such amounts shall be rescinded, reprogrammed, or diverted to any other project or for any other use.
- "(3) Beginning June 1, 2024, and annually by June 1 of each year thereafter until acquisition of the real property described in this subsection is complete, the Mayor or the Mayor's designee shall deliver a written report on the status of the acquisition to Advisory Neighborhood Commissions 4A, 4B, 4D, and 4E.
- "(4) If necessary, the Mayor may exercise eminent domain in accordance with the procedures set forth in Subchapter II of Chapter 13 of Title 16 of the District of Columbia Official Code to acquire real property described in this subsection.".